

RECREATION AND OTHER ACTIVITY

LIBRARY FUND

Department Overview

The County Library Fund was created in response to the residents of the County requesting access to the various libraries operated by the Cities of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, citizens approved an increase to 5 mills from 1.5 mills in taxes on all property outside of Cities and Towns. The County Commission appointed a Library Advisory Committee, with a member from each of the City libraries to recommend the method for distribution of revenues received into the Library Fund.

The method of distribution was agreed to in 1996, where the Committee met again in FY 01 and FY 02 with minor changes to the formula occurring based on new population counts. The representative from the Belgrade Library reconvened the committee to affirm the methodology used in the original distribution.

In FY 04 / FY 05 the group met again to consider methods of dealing with significant capital needs at the libraries. The Committee requested that the Commission apply for a \$1,000,000 loan from the State INTERCAP Program for utilization by the libraries. The Commission agreed to borrow the funds, with repayment of the loan coming first from growth in the Library new taxable valuation revenues and secondly from Payment in Lieu of Taxes (PILT). The Committee and Commission agreed that the proceeds from the loan would be distributed based on the current formula. In FY 2008 the Bozeman Public Library was able to eliminate their debt of \$880,000 through donations. The Library also received funding from the Montana Department of Environmental Quality in the amount \$1.68 million from the CALA Orphan Share Fund toward the reclamation of the Library grounds which prompted receiving the Beautification Award from the City of Bozeman.

For FY 2010 the Library's requested any dollars over the allocation be set aside into a capital reserve account.

Department Goals

- Continue to provide "Learning at Your Library" classes.
- Continue the free workshops series.
- Continue the "satellite" library program at local preschools.
- Continue to increase and enhance the quality of services, programs, and community events.

Recent Accomplishments

- Bozeman Library received certification from the U.S. Green Building Council for Leadership in Energy and Environmental Design (LEED-SILVER rating).
- Received the Beautification Award from the City of Bozeman.
- Utilization of Libraries increased in materials, patrons and periodicals.
- Received several grants to upgrade computers for the Spanish Language Outreach program.
- Implemented a Courier Service between Belgrade Community Library, Three Forks Community Library West Yellowstone Public Library, and Bozeman Public Library to share greater resources and information.
- Received a donation of \$880,000 from an anonymous donor to pay off library debt.
- The Bozeman Library won the EcoStar Award given by the EPA and MSU Extension's Pollution Prevention Program for being the first public building to receive the LEED in the State of Montana.

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Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	652,557	677,573	677,772	677,573	677,573	677,573
Debt Service	44,512	110,943	62,800	111,029	111,029	111,029
Capital Outlay	-	-	-	40,500	-	40,521
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 697,069</u>	<u>\$ 788,516</u>	<u>\$ 740,572</u>	<u>\$ 829,102</u>	<u>\$ 788,602</u>	<u>\$ 829,123</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	697,069	788,516	740,572	829,102	788,602	829,123
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 697,069</u>	<u>\$ 788,516</u>	<u>\$ 740,572</u>	<u>\$ 829,102</u>	<u>\$ 788,602</u>	<u>\$ 829,123</u>

Funding Sources

Tax Revenues	\$ 694,610	\$ 746,692	\$ 731,758	\$ 787,192	\$ 746,692	\$ 757,055
Non-Tax Revenues	50,882	47,800	48,756	52,782	52,782	52,782
Cash Reappropriated	(48,423)	(5,976)	(39,942)	(10,872)	(10,872)	19,286
Total	<u>\$ 697,069</u>	<u>\$ 788,516</u>	<u>\$ 740,572</u>	<u>\$ 829,102</u>	<u>\$ 788,602</u>	<u>\$ 829,123</u>

EXPENSE SUMMARIES FY 2010 OPERATING BUDGET

	FY 2008 ACTUAL	FY 2009 Final	FY 2009 ACTUAL	FY 2010 START UP	FY 2010 REQUEST	FY 2010 Preliminary	FY 2010 BUDGET
Gallatin County Library Fund							
Bozeman	434,691	451,452	451,452	451,452	491,952	451,452	451,452
W. Yellowstone	38,927	40,428	40,428	40,428	40,428	40,428	40,428
Belgrade	98,954	102,706	102,706	102,706	102,706	102,706	102,706
Manhattan	38,927	40,428	40,428	40,428	40,428	40,428	40,428
Three Forks	38,927	40,428	40,428	40,428	40,428	40,428	40,428
TOTAL	650,426	675,442	675,442	675,442	715,942	675,442	675,442

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2010 Budget Highlights

Personnel

-

Operations

-

Debt Service

- Payment on loan for library's to INTERCAP – based on FY 09 cash plus New Construction value

Capital

- Capital Reserve for future years from new construction revenues.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;

Be Model for Excellence in Government

- Provide up to date resources for the public.

Improve Communications

- Educate community on available program.

To be the Employer of Choice

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Registered borrows	34,625	42,047	50,456	
2.	Circulations	592,702	708,108	849,730	
3.	Interlibrary loans	117,080	126,929	152,315	
4.	Programs presented	484	6,921	7,001	
5.	Library attendance	347,325	416,031	420,000	

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Increase attendance at programs by 3%	16,148	21,869	22,100	
2.	Make computers available to all users by 5%	10,565	10,684	10,700	
3.	Provide access to meeting room use by 2%	743	1,104	1,150	

Comments

Totals generated are for the five libraries combined.